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# Merit System Protection Board

## MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

## BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Merit System Protection Board is \$196,605, an increase of \$38,308 or 24.2 percent from the FY15 Approved Budget of \$158,297. Personnel Costs comprise 89.6 percent of the budget for no full-time positions and two part-time positions, and a total of 1.50 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 10.4 percent of the FY16 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

## PROGRAM CONTACTS

Contact Natasha Harris of the Merit System Protection Board at 240.777.6620 or Crystal B. Sallee of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ***Merit System Oversight***

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

## BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	112,806	108,776	88,212	141,272	29.9%
Employee Benefits	29,014	34,013	24,406	34,825	2.4%
<b>County General Fund Personnel Costs</b>	<b>141,820</b>	<b>142,789</b>	<b>112,618</b>	<b>176,097</b>	<b>23.3%</b>
Operating Expenses	14,412	15,508	42,136	20,508	32.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>156,232</b>	<b>158,297</b>	<b>154,754</b>	<b>196,605</b>	<b>24.2%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.50	50.0%

## FY16 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>158,297</b>	<b>1.00</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Staff Hours from 0.50 FTE to 0.75 FTE	30,000	0.50
Increase Cost: Paralegal Training	5,000	0.00
Increase Cost: FY16 Compensation Adjustment	2,990	0.00
Increase Cost: Group Insurance Adjustment	582	0.00
Increase Cost: FY16 Stipend Increase for Board Members	200	0.00
Increase Cost: Annualization of FY15 Stipend Increase for Board Members	116	0.00
Decrease Cost: Retirement Adjustment	-218	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-362	0.00
<b>FY16 APPROVED:</b>	<b>196,605</b>	<b>1.50</b>

## FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY16 Approved</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>